

# Department of Insurance

<b>DIVISION SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY PROGRAM</b>						
Insurance Regulation	6,005,900	5,467,500	6,246,300	6,258,000	6,187,200	6,239,100
State Fire Marshal	1,084,100	970,600	1,089,500	1,334,200	1,073,000	1,080,500
Total:	7,090,000	6,438,100	7,335,800	7,592,200	7,260,200	7,319,600
<b>BY FUND SOURCE</b>						
Dedicated	6,871,600	6,135,000	7,096,800	7,347,400	7,015,200	7,074,600
Federal	218,400	303,100	239,000	244,800	245,000	245,000
Total:	7,090,000	6,438,100	7,335,800	7,592,200	7,260,200	7,319,600
Percent Change:		(9.2%)	13.9%	3.5%	(1.0%)	(0.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,426,700	4,054,300	4,378,400	4,613,200	4,565,500	4,624,900
Operating Expenditures	2,331,800	2,147,400	2,734,100	2,787,200	2,502,900	2,502,900
Capital Outlay	329,000	225,800	220,800	183,800	183,800	183,800
Trustee/Benefit	2,500	10,600	2,500	8,000	8,000	8,000
Total:	7,090,000	6,438,100	7,335,800	7,592,200	7,260,200	7,319,600
Full-Time Positions (FTP)	71.50	71.50	73.00	73.00	73.00	73.00

In accordance with Idaho Code §67-3519, this agency is authorized no more than 73 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2007 Original Appropriation</b>	<b>73.00</b>	<b>0</b>	<b>7,096,800</b>	<b>239,000</b>	<b>7,335,800</b>
Non-Cognizable Funds and Transfers	0.00	0	0	18,500	18,500
<b>FY 2007 Estimated Expenditures</b>	<b>73.00</b>	<b>0</b>	<b>7,096,800</b>	<b>257,500</b>	<b>7,354,300</b>
Removal of One-Time Expenditures	0.00	0	(220,800)	(18,500)	(239,300)
Base Adjustments	0.00	0	0	0	0
<b>FY 2008 Base</b>	<b>73.00</b>	<b>0</b>	<b>6,876,000</b>	<b>239,000</b>	<b>7,115,000</b>
Benefit Costs	0.00	0	59,400	0	59,400
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	183,800	0	183,800
Statewide Cost Allocation	0.00	0	(225,700)	0	(225,700)
Change in Employee Compensation	0.00	0	181,100	6,000	187,100
<b>FY 2008 Program Maintenance</b>	<b>73.00</b>	<b>0</b>	<b>7,074,600</b>	<b>245,000</b>	<b>7,319,600</b>
Line Items	0.00	0	0	0	0
<b>FY 2008 Total</b>	<b>73.00</b>	<b>0</b>	<b>7,074,600</b>	<b>245,000</b>	<b>7,319,600</b>
% Chg from FY 2007 Orig Approp.	0.0%		(0.3%)	2.5%	(0.2%)

## I. Department of Insurance: Insurance Regulation

**STARS Number & Budget Unit:** 280 INAB, 280 INAD(Cont), 280 INAE(Cont), 280 INAG(Cont), 280 INAH(Cont)

**Bill Number & Chapter:** S1195 (Ch.179)

PROGRAM DESCRIPTION: The Insurance Regulation program is comprised of the Company Activities and Consumer Affairs Bureaus. The Company Activities Bureau is charged with monitoring the financial condition of all insurance entities licensed or approved to sell insurance in the state of Idaho to ensure that each will be able to meet its obligations to policyholders and creditors. The Consumer Affairs Bureau licenses insurance agents, brokers, insurance counselors, third party administrators, adjusters, and managing general agents. The Consumer Affairs Bureau is also responsible for the Senior Health Insurance Benefits Advisors (SHIBA), a network of volunteers that provide information and counseling to senior citizens. [Statutory Authority: Idaho Code §41-201 et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	5,787,500	5,164,400	6,007,300	6,013,200	5,942,200	5,994,100
Federal	218,400	303,100	239,000	244,800	245,000	245,000
Total:	6,005,900	5,467,500	6,246,300	6,258,000	6,187,200	6,239,100
Percent Change:		(9.0%)	14.2%	0.2%	(0.9%)	(0.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,755,800	3,417,300	3,732,200	3,933,100	3,890,900	3,942,800
Operating Expenditures	2,037,300	1,906,400	2,384,600	2,182,000	2,153,400	2,153,400
Capital Outlay	210,300	133,200	127,000	134,900	134,900	134,900
Trustee/Benefit	2,500	10,600	2,500	8,000	8,000	8,000
Total:	6,005,900	5,467,500	6,246,300	6,258,000	6,187,200	6,239,100
Full-Time Positions (FTP)	61.50	61.50	63.00	63.00	63.00	63.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>63.00</b>	<b>0</b>	<b>6,007,300</b>	<b>239,000</b>	<b>6,246,300</b>	
Non-Cognizable Funds and Transfers	0.00	0	0	18,500	18,500	
<b>FY 2007 Estimated Expenditures</b>	<b>63.00</b>	<b>0</b>	<b>6,007,300</b>	<b>257,500</b>	<b>6,264,800</b>	
Removal of One-Time Expenditures	0.00	0	(127,000)	(18,500)	(145,500)	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2008 Base</b>	<b>63.00</b>	<b>0</b>	<b>5,880,300</b>	<b>239,000</b>	<b>6,119,300</b>	
Benefit Costs	0.00	0	51,900	0	51,900	
Replacement Items	0.00	0	134,900	0	134,900	
Statewide Cost Allocation	0.00	0	(225,700)	0	(225,700)	
Change in Employee Compensation	0.00	0	152,700	6,000	158,700	
<b>FY 2008 Total Appropriation</b>	<b>63.00</b>	<b>0</b>	<b>5,994,100</b>	<b>245,000</b>	<b>6,239,100</b>	
% Change From FY 2007 Original Approp.	0.0%		(0.2%)	2.5%	(0.1%)	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were not funded. Replacement items included 24 PCs, four notebook computers, two mission critical servers, one secondary server, one field office server, two large capacity printers, one workgroup laser printer, two personal laser printers, one fax machine, switches and routers, and other miscellaneous equipment. Statewide cost allocation adjustments decreased Attorney General fees by \$228,700, increased risk management fees by \$100, increased Controller's fees by \$2,600, and increased State Treasurer fees by \$300, for a net decrease of \$225,700. The Change in Employee Compensation was funded at 5%. The appropriation did not include any line items (none were requested).

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-10 Self-Governing, Oper	62.00	3,717,300	2,043,500	0	0	0	5,760,800
OT D 0229-10 Self-Governing, Oper	0.00	0	0	134,900	0	0	134,900
D 0349-00 Miscellaneous Rev	1.00	82,700	15,700	0	0	0	98,400
F 0348-00 Federal Grant	0.00	142,800	94,200	0	8,000	0	245,000
Totals:	63.00	3,942,800	2,153,400	134,900	8,000	0	6,239,100

## II. Department of Insurance: State Fire Marshal

**STARS Number & Budget Unit:** 280 INAC

**Bill Number & Chapter:** N/A

PROGRAM DESCRIPTION: The State Fire Marshal is responsible for fire prevention and arson investigation, through enforcement of the Uniform Fire Code, investigation of suspected arson or fraud, and educating the public about fire prevention and identifying hazardous conditions in buildings or premises. [Statutory Authority: Idaho Code §41-253 - 268]

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	1,084,100	970,600	1,089,500	1,334,200	1,073,000	1,080,500
Percent Change:		(10.5%)	12.3%	22.5%	(1.5%)	(0.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	670,900	637,000	646,200	680,100	674,600	682,100
Operating Expenditures	294,500	241,000	349,500	605,200	349,500	349,500
Capital Outlay	118,700	92,600	93,800	48,900	48,900	48,900
Total:	1,084,100	970,600	1,089,500	1,334,200	1,073,000	1,080,500
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00	10.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>10.00</b>	<b>0</b>	<b>1,089,500</b>	<b>0</b>	<b>1,089,500</b>	
Removal of One-Time Expenditures	0.00	0	(93,800)	0	(93,800)	
<b>FY 2008 Base</b>	<b>10.00</b>	<b>0</b>	<b>995,700</b>	<b>0</b>	<b>995,700</b>	
Benefit Costs	0.00	0	7,500	0	7,500	
Replacement Items	0.00	0	48,900	0	48,900	
Change in Employee Compensation	0.00	0	28,400	0	28,400	
<b>FY 2008 Total Appropriation</b>	<b>10.00</b>	<b>0</b>	<b>1,080,500</b>	<b>0</b>	<b>1,080,500</b>	
% Change From FY 2007 Original Approp.	0.0%		(0.8%)		(0.8%)	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were not funded. Replacement items included three PCs, three notebook computers, one combination printer/copier/scanner, one personal laser printer, one digital projector, and one vehicle. The Change in Employee Compensation was funded at 5%. The appropriation did not include any line items.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-11 State Fire Marshal	10.00	682,100	349,500	0	0	0	1,031,600
OT D 0229-11 State Fire Marshal	0.00	0	0	48,900	0	0	48,900
Totals:	10.00	682,100	349,500	48,900	0	0	1,080,500